Cooper County Public Health Department

COUNTY Fiscal Year	Revenue Source	Cooper 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Totals	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$0				
Local Revenues						
Taxes		\$63,838	30.68%	\$8,528,431	26.62%	44.61%
Interest		\$0	0.00%	\$305,150	0.95%	0.50%
Vital Records		\$13,142	6.32%	\$445,528	1.39%	2.67%
Donations		\$5,358	2.58%	\$389,429	1.22%	0.46%
Fees		\$0	0.00%	\$431,035	1.35%	4.37%
Other Total Local Revenues		\$6,373 \$88,711	3.06% 42.64%	\$977,049 \$11,076,622	3.05% 34.57%	2.98% 55.60%
DHSS Revenues		\$66,711	42.0470	\$11,070,022	34.3770	33.007
Core Public Health	State	\$47,129	22.65%	\$3,093,234	9.65%	4.67%
Family Planning	State	\$0	0.00%	\$279,283	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	\$128,850	0.40%	0.24%
MCH	Federal	\$14,244	6.85%	\$833,619	2.60%	2.14%
School Health Grants	State	\$0	0.00%	\$245,450	0.77%	0.27%
WIC Administration	Federal	\$30,924	14.86%	\$2,078,269	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	\$130	0.00%	0.03%
Child Care Inspections	Federal	\$1,840	0.88%	\$58,746	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	\$66,840	0.21%	0.12%
AIDS Funding AIDS Funding	State Federal	\$0 \$0	0.00% 0.00%	\$0 \$13,952	0.00% 0.04%	0.07% 5.05%
Regional ER Planning	Federal	\$6,634	3.19%	\$693,526	2.16%	2.33%
Breast & Cervical Cancer	State	\$0,054	0.00%	\$7,997	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	\$204,844	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	\$16,888	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	\$184,096	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	\$5,682	0.02%	0.16%
Other DHSS	State	\$0	0.00%	\$376,918	1.18%	0.82%
Other DHSS	Federal	\$3,182	1.53%	\$890,668	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	\$0	0.00%	0.00%
Total DHSS Federal		\$56,824	27.31%	\$5,159,095	16.10%	18.62%
Total DHSS State Total DHSS Other		\$47,129	22.65% 0.00%	\$4,019,900	12.55%	6.52%
Total DHSS Combined Revenues		\$0 \$103,952	49.96%	\$0 \$9,178,994	0.00% 28.65%	0.00% 25.13%
Other Revenues		\$105,752	47.7070	37,170,774	28.0370	23.137
Home Health		\$0	0.00%	\$4,808,625	15.01%	4.62%
Home Maker		\$0	0.00%	\$3,453,542	10.78%	4.12%
Medicaid - (Non-Home Health)		\$1,570	0.75%	\$1,376,528	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	\$120,767	0.38%	1.38%
Family Planning Title X		\$0	0.00%	\$40,624	0.13%	0.31%
Other State Departments		\$0	0.00%	\$241,465	0.75%	0.19%
		30	0.0076	4=,		
Medicare - (Non-Home Health)		\$1,027	0.49%	\$560,465	1.75%	0.60%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health)		\$1,027 \$0		\$560,465 \$216,161	0.67%	0.60% 0.19%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other		\$1,027	0.49% 0.00% 6.16%	\$560,465 \$216,161 \$968,630	0.67% 3.02%	0.60% 0.19% 5.97%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health)		\$1,027 \$0	0.49% 0.00%	\$560,465 \$216,161	0.67%	0.60% 0.19% 5.97%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other		\$1,027 \$0 \$12,808	0.49% 0.00% 6.16%	\$560,465 \$216,161 \$968,630	0.67% 3.02%	0.60% 0.19% 5.97% 19.27%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures		\$1,027 \$0 \$12,808 \$15,405 \$208,069	0.49% 0.00% 6.16% 7.40% 100.00%	\$560,465 \$216,161 \$968,630 \$11,786,807	0.67% 3.02% 36.79% 100.00%	0.60% 0.19% 5.97% 19.27% 100.00%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages		\$1,027 \$0 \$12,808 \$15,405 \$208,069	0.49% 0.00% 6.16% 7.40% 100.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341	0.67% 3.02% 36.79% 100.00% 58.93%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages Contract Services		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880	0.67% 3.02% 36.79% 100.00% 58.93% 5.33%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages Contract Services Supplies/Equipment		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 10.90%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 10.90% 15.16%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 12.85%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 10.90% 15.16% 1.75%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 1.285%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel Utilities/Rent		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644 \$14,000	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 10.90% 15.16% 1.75% 6.73%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930 \$630,963	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97% 2.05%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 1.44% 1.67%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel Utilities/Rent Election Costs		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644 \$14,000 \$0	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 10.90% 15.16% 6.73% 0.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930 \$630,963 \$32,547	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97% 2.05% 0.11%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 12.85% 1.44% 0.06%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel Utilities/Rent		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644 \$14,000 \$0 \$0	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 10.90% 15.16% 1.75% 6.73% 0.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930 \$630,963 \$32,547 \$373,429	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97% 0.11% 1.21%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 12.85% 1.44% 1.67% 0.06% 2.16%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Total Revenue All Sources Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel Utilities/Rent Election Costs Capital Expenditures		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644 \$14,000 \$0	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 10.90% 15.16% 6.73% 0.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930 \$630,963 \$32,547	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97% 2.05% 0.11%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 12.85% 1.44% 1.67% 0.06% 2.16% 6.79%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -)		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644 \$14,000 \$0 \$0 \$0	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 15.16% 1.75% 6.73% 0.00% 0.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930 \$630,963 \$32,547 \$373,429 \$2,400,398	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97% 2.05% 0.11% 1.21% 7.79%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 12.85% 1.44% 1.67% 0.06% 2.16% 6.79%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644 \$14,000 \$0 \$0 \$0	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 15.16% 1.75% 6.73% 0.00% 0.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930 \$630,963 \$32,547 \$373,429 \$2,400,398	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97% 2.05% 0.11% 1.21% 7.79%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 12.85% 1.44% 0.06% 2.16% 6.79% 100.00%
Medicare - (Non-Home Health) Private 3rd Party (Non-Home Health) Other Total Other Revenue Expenditures Salaries/Wages Contract Services Supplies/Equipment Fringe Benefits Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -)		\$1,027 \$0 \$12,808 \$15,405 \$208,069 \$136,203 \$0 \$22,671 \$31,550 \$3,644 \$14,000 \$0 \$0 \$0 \$0	0.49% 0.00% 6.16% 7.40% 100.00% 65.46% 0.00% 15.16% 1.75% 6.73% 0.00% 0.00%	\$560,465 \$216,161 \$968,630 \$11,786,807 \$32,042,423 \$18,160,341 \$1,643,880 \$2,683,382 \$3,976,048 \$914,930 \$630,963 \$32,547 \$373,429 \$2,400,398	0.67% 3.02% 36.79% 100.00% 58.93% 5.33% 8.71% 12.90% 2.97% 2.05% 0.11% 1.21% 7.79%	0.60% 0.19% 5.97% 19.27% 100.00% 50.92% 15.24% 8.87% 12.85% 1.44% 1.67% 0.06% 2.16% 6.79%





